

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 3791-03
Bill No.: SCS for SB 734
Subject: Education, Elementary and Secondary; Elementary and Secondary Education
Department; Teachers; Boards, Commissions, Committees, Councils
Type: Original
Date: March 29, 2010

Bill Summary: This proposal modifies provisions relating to fine arts education.

FISCAL SUMMARY

| ESTIMATED NET EFFECT ON GENERAL REVENUE FUND | | | |
|---|------------|------------|---|
| FUND AFFECTED | FY 2011 | FY 2012 | FY 2013 |
| General Revenue | \$0 | \$0 | (Not Expected to exceed \$686,400) |
| | | | |
| Total Estimated Net Effect on General Revenue Fund | \$0 | \$0 | (Not Expected to exceed \$686,400) |

| ESTIMATED NET EFFECT ON OTHER STATE FUNDS | | | |
|--|------------|------------|------------|
| FUND AFFECTED | FY 2011 | FY 2012 | FY 2013 |
| Universities* | \$0 | \$0 | \$0 |
| | | | |
| Total Estimated Net Effect on <u>Other</u> State Funds* | \$0 | \$0 | \$0 |

*** Offsetting Income and Disbursements of not expected to exceed \$686,400 in FY 13**

Numbers within parentheses: () indicate costs or losses. This fiscal note contains 7 pages.

| ESTIMATED NET EFFECT ON FEDERAL FUNDS | | | |
|---|------------|------------|------------|
| FUND AFFECTED | FY 2011 | FY 2012 | FY 2013 |
| | | | |
| | | | |
| Total Estimated Net Effect on <u>All</u> Federal Funds | \$0 | \$0 | \$0 |

| ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE) | | | |
|---|----------|----------|----------|
| FUND AFFECTED | FY 2011 | FY 2012 | FY 2013 |
| | | | |
| | | | |
| Total Estimated Net Effect on FTE | 0 | 0 | 0 |

☒ Estimated Total Net Effect on All funds expected to exceed \$100,000 savings or (cost).

☐ Estimated Net Effect on General Revenue Fund expected to exceed \$100,000 (cost).

| ESTIMATED NET EFFECT ON LOCAL FUNDS | | | |
|--|------------|------------|------------|
| FUND AFFECTED | FY 2011 | FY 2012 | FY 2013 |
| Local Government | \$0 | \$0 | \$0 |

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Higher Education** state this proposed legislation will have no direct, foreseeable fiscal impact on their agency.

§160.353 & 160.355

Officials from the **Department of Elementary and Secondary Education (DESE)** state that any change to the graduation requirements would have to go through the administrative rule-making process which would require DESE to open the rule for public comment. Expenses are not expected to be significant.

§162.1195

Beginning FY 2013, DESE shall ensure that each regional professional development center in the state provides professional development educational assistance for fine arts. Fiscal impact would depend on how much and what type of fine arts professional development the RPDCs are expected to provide. A person specially trained in fine arts may be required. Consultant positions would likely draw salary and benefits congruent with the current regional instructional facilitators (RIF). Without travel, the average annual cost for a RIF, including salary and benefits, is \$62,400. Since there are 11 regional professional development centers, the total cost to add one fine arts education consultant to each center would be approximately \$686,400 (excluding travel expenses).

If it is determined that a full-time employee is not required at each of the 11 centers or if it is determined that staff with lesser qualifications than the fine arts consultants could adequately provide assistance for fine arts, then the costs would likely be less than \$686,400.

Officials from the **University of Missouri System, Truman University, Missouri Western University, Linn State Technical College**, and the **University of Central Missouri** state this proposal will have no fiscal impact on their respective institutions.

In response to the introduced version of this proposal, officials from **Missouri State University (MSU)** assume that having a fine arts education consultant at each RPDC will, in most cases, require the addition of a staff member with this specialization. Currently the RPDC connected with Missouri State University has no one with qualifications to address fine arts education in the manner indicated. MSU estimates that for their RPDC the additional costs of a fine arts staff

ASSUMPTION (continued)

member will be \$100,000 which is estimated based on \$67,000 salary + \$20,300 fringe + additional funding for travel and office operations. This cost estimate is based on the current salary range in their RPDC, and it is estimated at the low-end of the present salaries of RPDC employees. The cost of the total proposal for requiring fine arts personnel in each RPDC across the state would be the product of MSU costs times the number of RPDC's unless some areas are already staffed to this level.

Officials from the **Parkway School District** state this proposal will have no fiscal impact on their district.

FISCAL IMPACT - State Government

FY 2011
 (10 Mo.)

FY 2012

FY 2013

GENERAL REVENUE

Cost - Department of Elementary and
 Secondary Education - Division of School
 Improvement - Statewide areas of critical
 need - Disbursements to Universities for
 Regional Professional Development
 Centers (RPDC) to fund fine arts
 education consultants

\$0

\$0

(Not Expected
 to exceed
\$686,400)

**ESTIMATED NET EFFECT ON
 GENERAL REVENUE**

\$0

\$0

(Not Expected
 to exceed
 \$686,400)

UNIVERSITIES

Income - Disbursements to fund fine arts
 education consultants at RPDCs

\$0

\$0

Not Expected to
 exceed
 \$686,400

Disbursements - Transfer to RPDCs for
 staff and expenses

\$0

\$0

(Not Expected
 to exceed
\$686,400)

**ESTIMATED NET EFFECT ON
 UNIVERSITIES**

\$0

\$0

\$0

| <u>FISCAL IMPACT - Local Government</u> | FY 2011 (10 Mo.) | FY 2012 | FY 2013 |
|---|---------------------|------------|------------|
| | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

FISCAL DESCRIPTION

This proposed legislation requires the Division of School Improvement within the Department of Elementary and Secondary Education to develop and coordinate a program to provide a fine arts education consultant at each Regional Professional Development Center.

Each fine arts consultant will have the following duties: act as a resource for school districts, as described in the proposal; work with school districts in staff development and curriculum issues related to fine arts education; collaborate with the regional office and regional personnel; coordinate services available from other entities involved in fine arts education and fine arts integration; assist and support local school districts in providing fine arts education; and contribute to the development and implementation of in-service training that responds to the needs of arts specialists and other educators for the needs of Missouri students in the fine arts.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Elementary and Secondary Education

Department of Higher Education

Universities

Truman University

University of Missouri System

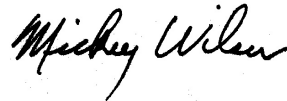
Missouri State University

University of Central Missouri

Linn State University

Missouri Western University

Parkway School District

A handwritten signature in black ink that reads "Mickey Wilson". The signature is written in a cursive, flowing style.

Mickey Wilson, CPA

Director

March 29, 2010